



# **Departmental Quarterly Performance Report**

**Department Name: COMMUNICATIONS**

**Reporting Period:  
2002-2003  
3<sup>rd</sup> QUARTER**

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# Departmental Quarterly Performance Report

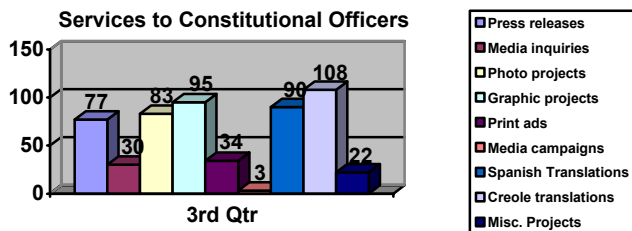
Department Name:

Reporting Period:

## MAJOR PERFORMANCE INITIATIVES

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Maintain an effective customer service approach to the communications needs of Constitutional Officers:**

- One fulltime and two out-stationed staff members are available to respond to Commissioners' requests at all times.
- Meetings are held with Commissioners in some cases on a weekly basis to determine level of satisfaction with Communications services.



*Strategic Plan*  
☒ *Business Plan*  
*Budgeted Priorities*  
☒ *Customer Service*  
*ECC Project*  
*Workforce Dev.*  
*Audit Response*  
*Other* \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Launch two new cable TV shows on Miami-Dade Television driven by customer service orientation and educate viewers about their elected officials. Change the public's view of government television programming in an effort to capture a growing audience.**

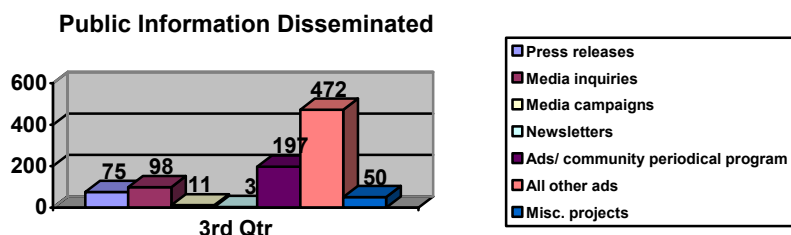
- The division introduced *Miami-Dade NOW*, a half-hour news format program that highlights services; and a half-hour Spanish language news program called *Miami-Dade Ahora*. Through the 3<sup>rd</sup> quarter we have produced 16 episodes of Miami-Dade NOW and 11 episodes of Miami-Dade AHORA.
- The division produced a total of forty-eight shows during the 3<sup>rd</sup> quarter.

Total Dubs produced – 737 at \$11,646

*Strategic Plan*  
☒ *Business Plan*  
*Budgeted Priorities*  
☒ *Customer Service*  
*ECC Project*  
*Workforce Dev.*  
*Audit Response*  
*Other* \_\_\_\_\_  
 (Describe)

County Mgr. Priority (Circle One): *People* *Service* *Technology* *Fiscal Responsibility*  
**Provide information to the public about County government's programs, projects and services that emphasize the County's commitment to providing effective customer service.**

Ads/community periodical program - \$241,500  
 All other print ads - \$477,000

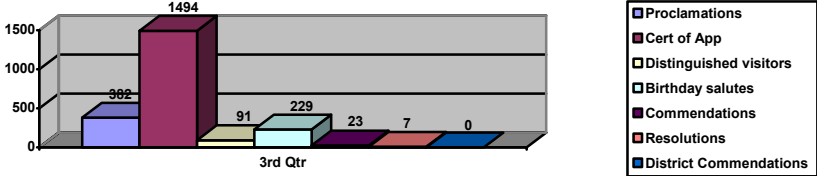
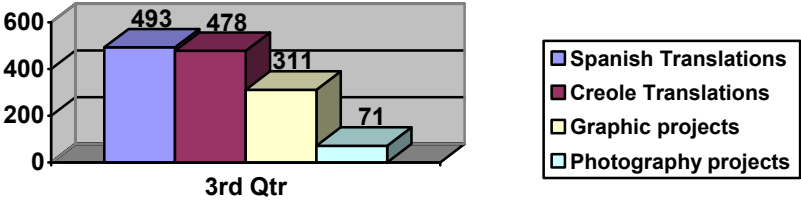


*Strategic Plan*  
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*Other* \_\_\_\_\_  
 (Describe)

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<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><b>Recognize visiting dignitaries, outstanding individuals or groups and extraordinary civic achievements through the use of official protocol documents and awards.</b></p> <p style="text-align: center;"><b>Protocol Services</b></p>  <table border="1"> <caption>Protocol Services Data (3rd Qtr)</caption> <thead> <tr> <th>Service</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Proclamations</td> <td>362</td> </tr> <tr> <td>Cert of App</td> <td>1494</td> </tr> <tr> <td>Distinguished visitors</td> <td>91</td> </tr> <tr> <td>Birthday salutes</td> <td>229</td> </tr> <tr> <td>Commendations</td> <td>23</td> </tr> <tr> <td>Resolutions</td> <td>7</td> </tr> <tr> <td>District Commendations</td> <td>0</td> </tr> </tbody> </table>	Service	Count	Proclamations	362	Cert of App	1494	Distinguished visitors	91	Birthday salutes	229	Commendations	23	Resolutions	7	District Commendations	0	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____          (Describe)       </p>
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<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><b>Provide effective translation and interpretation (Spanish and Creole), graphics design and desktop publishing, and photography services to County Departments.</b></p> <p style="text-align: center;"><b>Departmental Support Services</b></p>  <table border="1"> <caption>Departmental Support Services Data (3rd Qtr)</caption> <thead> <tr> <th>Service</th> <th>Count</th> </tr> </thead> <tbody> <tr> <td>Spanish Translations</td> <td>493</td> </tr> <tr> <td>Creole Translations</td> <td>478</td> </tr> <tr> <td>Graphic projects</td> <td>311</td> </tr> <tr> <td>Photography projects</td> <td>71</td> </tr> </tbody> </table>	Service	Count	Spanish Translations	493	Creole Translations	478	Graphic projects	311	Photography projects	71	<p> <input type="checkbox"/> Strategic Plan  <input checked="" type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____          (Describe)       </p>						
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<p>County Mgr. Priority (Circle One): <i>People Service Technology Fiscal Responsibility</i></p> <p><b>Purchase Web faxing services to expedite dissemination of press releases and media advisories.</b></p> <ul style="list-style-type: none"> <li>- Project was deferred due to budget constraints. Savings from delaying this project were used to offset overspending in other areas.</li> <li>- Project will be a part of our FY 2003-04 budget submission.</li> </ul>	<p> <input type="checkbox"/> Strategic Plan  <input type="checkbox"/> Business Plan  <input checked="" type="checkbox"/> Budgeted Priorities  <input checked="" type="checkbox"/> Customer Service  <input type="checkbox"/> Workforce Dev.  <input type="checkbox"/> ECC Project  <input type="checkbox"/> Audit Response  <input type="checkbox"/> Other _____          (Describe)       </p>																

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<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>  <b>Purchase Real Time Captioning for Miami-Dade Television.</b></p> <ul style="list-style-type: none"> <li>- <b>Project has been delayed because of the procurement process. We anticipate start-up to occur in the Fourth Quarter FY 2002-03.</b></li> </ul>	<p><input type="checkbox"/> <i>Strategic Plan</i>  <input type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input checked="" type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>  <b>Purchase Voice Over Contact for Miami-Dade Television.</b></p> <ul style="list-style-type: none"> <li>- <b>Project was completed in the First Quarter FY 2002-03.</b></li> </ul>	<p><input type="checkbox"/> <i>Strategic Plan</i>  <input type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input checked="" type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>  <b>Produce a live TV show titled County Connection, which allows citizens to call in and ask the County Manager questions regarding county government.</b></p> <ul style="list-style-type: none"> <li>- <b>Through the 3<sup>rd</sup> quarter 4 episodes of the County Connection has been produced. A full-hour, live, telephone call-in and email program featuring top county officials who interact with the public providing information on county services.</b></li> </ul>	<p><input type="checkbox"/> <i>Strategic Plan</i>  <input type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input checked="" type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i>  <b>Expand the selection of gifts offered by the Protocol section.</b></p> <ul style="list-style-type: none"> <li>- <b>Currently working with the Office of the Chairperson of the Board of County Commissioners to select the appropriate awards.</b></li> </ul>	<p><input type="checkbox"/> <i>Strategic Plan</i>  <input type="checkbox"/> <i>Business Plan</i>  <input checked="" type="checkbox"/> <i>Budgeted Priorities</i>  <input checked="" type="checkbox"/> <i>Customer Service</i>  <input type="checkbox"/> <i>Workforce Dev.</i>  <input type="checkbox"/> <i>ECC Project</i>  <input type="checkbox"/> <i>Audit Response</i>  <input type="checkbox"/> <i>Other</i> _____  <i>(Describe)</i></p>

# Departmental Quarterly Performance Report

Department Name:

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## PERSONNEL SUMMARY

### A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	53	58	54	2	54	4	56	2		

\* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

### Notes:

#### B. Key Vacancies:

**1<sup>st</sup> Quarter 2003** – The Communications Department maintained 2 vacancies during this quarter, a Media Relations Specialist and a Dial-A-Life Coordinator. Both of these positions are both professional level positions.

**2<sup>nd</sup> Quarter 2003** - The Communications Department maintained 4 vacancies during this quarter, 2 TV Producers and 2 new positions that were added as overage positions, an Advertising Specialist and a Special Projects Coordinator. These positions will all most likely be filled during the 3<sup>rd</sup> Quarter of Fiscal Year 2003. The revised position count is now 58 positions.

**3<sup>rd</sup> Quarter 2003** – The Communications Department maintained 2 vacancies during this quarter, one TV Producer position and one Account Clerk position. We anticipate filling these positions during the fourth quarter of fiscal year 2003.

C. *Turnover Issues:* None

D. *Skill/Hiring Issues:* None

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## E. Part-time, Temporary and Seasonal Personnel

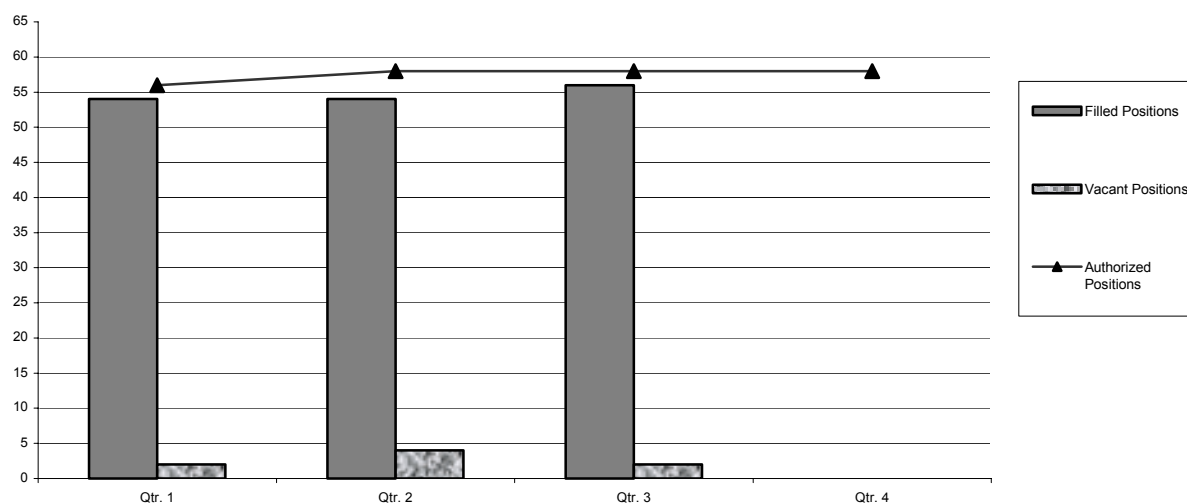
**1<sup>st</sup> Quarter 2003** – The Communications Department has 12 filled part-time positions, the bulk of these positions are within Miami-Dade Television Station. These positions are used to produce, provide on air talent and to augment staffing while providing production assistance during gavel-to-gavel coverage of the County Commission meetings. In addition to MDTV part-time positions, there is one other part-time position in the department; this position supports the Advertising/Marketing section.

**2<sup>nd</sup> Quarter 2003** – The Communications Department has 15 filled part-time positions, the bulk of these positions are within the Miami-Dade Television Station. These positions are used to produce, provide on air talent and to augment staffing while providing production assistance during gavel-to-gavel coverage of the County Commission meetings. In addition to MDTV part-time positions, there are three other part-time positions in the department one position supports the Advertising/Marketing section and the other two positions are part-time Translators who support the Translation section of the Communications Department. In addition to the above positions, there are two temporary positions in the Administrative Section, which were brought in to substitute while existing staff were out on medical leave and assigned to the customer service initiative.

**3<sup>rd</sup> Quarter 2003** – Same as indicated above in 2<sup>nd</sup> quarter.

## F. Other Issues: None

Personnel Chart of Authorized, Filled and Vacant Positions



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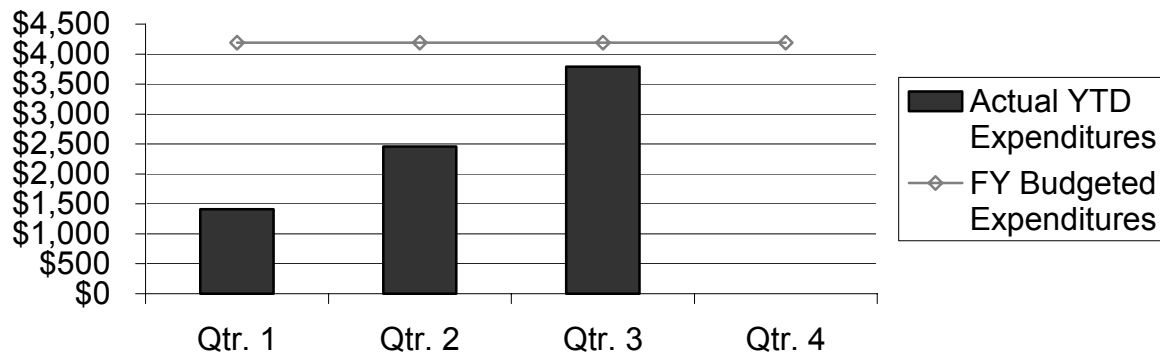
## FINANCIAL SUMMARY

(All Dollars in Thousands)

	PRIOR YEAR ACTUAL	Total Annual Budget	CURRENT FISCAL YEAR					
			Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	Variance	% of Annual Budget
<b>Revenues</b>								
General Fund	\$3,054	\$2,420	\$0	\$0	\$0	\$0	\$2,420	100%
Promo. Spot Program	949	1,490	373	313	1,119	\$1,197	293	19.7%
Contrib. from Aviation	0	104	0	0	0	0	104	100%
Contrib. from Seaport	0	136	0	0	0	0	136	100%
Tape Dubbing	42	40	10	14	30	24	16	40%
Video Prod. Services	9	2	1	0	1	0	2	100%
<b>Total</b>	\$4,054	\$4,192	\$979	\$327	\$1,150	\$1,222	\$2,971	
<b>Expense*</b>								
Personnel	\$3,265	\$3,459	\$865	\$994	\$2,595	\$2,879	\$580	16.8%
Operating	685	588	147	334	441	877	(289)	-49.2%
Capital	103	145	36	1	109	32	113	78%
<b>Total</b>	\$4,054	\$4,192	\$1,048	\$1,328	\$3,145	\$3,788	\$404	

\* Expenditures may be reported by activity as contained in your budget or may be reported by category (personnel, operating and capital).

## FY Budgeted Expenditures v.s. Actual YTD Expenditures (thousands of \$)



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### ***STATEMENT OF PROJECTION AND OUTLOOK***

#### **Notes and Issues:**

Our FY 2003 Operating Expenditures are expected to exceed Operating Revenue by \$445,000. The explanations below describe why the Communications department will exceed its operating revenue:

- Various revenues will not be realized as anticipated including contributions from the Aviation Department and Promotional Spot Revenues.
- Increased personnel cost as a result of an increase in hours for part-time employees. Also, partial year funding for overage positions; a Communications Advertising Specialist and Communications Project Coordinator. We also did not realize certain salary reimbursements as anticipated in our FY 2003 Operating Budget.
- Increase in various operating expenditures such as printing cost and administrative reimbursements.



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### **DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

\_\_\_\_\_  
Signature

Department Director

Date \_\_\_\_\_